

PSJohns Final Municipal SDBIP

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE														
	Approved Budget	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL
	10/11	Rev	Rev	Rev	Rev	Rev	Rev	Rev	Rev	Rev	Rev	Rev	Rev	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Property Rates	4,354	363	363	363	363	363	363	363	363	363	363	363	363	4,354
Refuse	510	43	43	43	43	43	43	43	43	43	43	43	43	510
Traffic Fines & Licences	59	5	5	5	5	5	5	5	5	5	5	5	5	59
Rental Income	821	68	68	68	68	68	68	68	68	68	68	68	68	821
Equitable Share	44,714	14,905				14,905				14,904				44,714
MSIG	750	750												750
FMG	2,000	2,000												2,000
Proceeds on Disposal of municipal assets						-								-
MIG	16,840	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	16,840
Other Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
														-
Total Rev by Source (Balanced to Cash Flow)	70,048	19,537	1,882	1,882	1,882	16,787	1,882	1,882	1,882	16,786	1,882	1,882	1,882	70,048

COMPONENT 2 - MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE (OPERATING AND CAPITAL) FOR EACH VOTE																																							
	Total Opex	Total CAPEX	Total REVENUE	Jul-10			Aug-10			Sep-10			Oct-10			Nov-10			Dec-10			Jan-11			Feb-11			Mar-11			Apr-11			May-11			Jun-11		
				Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev			
				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000				
VOTE 1																																							
Mayor's Office	961			80			80			80			80			80			80			80			80			80			80			80					
VOTE 2																																							
Speaker's Office	1,984			165			165			165			165			165			165			165			165			165			165			165					
VOTE 3																																							
Council	6,888			574			574			574			574			574			574			574			574			574			574			574					
VOTE 4																																							
Accounting Officer	3,578			298			298			298			298			298			298			298			298			298			298			298					
VOTE 5																																							
Budget & Treasury	5,857		52,638	488	15,565		488	660		488	660		488	660		488	15,565		488	660		488	661		488	661		488	15,564		488	660		488	661		488	661	
VOTE 6																																							
Corporate Services	7,468			622			622			622			622			622			622			622			622			622			622			622			622		
VOTE 7																																							
Community Services	7,692		569	641	47		641	47		641	47		641	47		641	47		641	47		641	47		641	47		641	47		641	47		641	47		641	47	
VOTE 8																																							
Local Economic Development	2,225			185			185			185			185			185			185			185			185			185			185			185			185		
VOTE 9																																							
Technical Services	5,938	27,458	16,840	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403	495	2,288	1,403
Total by Vote	42,591	27,458	70,047	3,549	2,288	17,016	3,549	2,288	2,111	3,549	2,288	2,111	3,549	2,288	2,111	3,549	2,288	17,016	3,549	2,288	2,111	3,549	2,288	2,112	3,549	2,288	2,112	3,549	2,288	17,015	3,549	2,288	2,111	3,549	2,288	2,112	3,549	2,288	2,112

DEPARTMENT - BUDGET AND TREASURY OFFICE

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
			PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1 VOTE/OBJECTIVE: To ensure sound financial management through effective revenue & expenditure management and credit control.											
1.1 Implementation of a Revenue Enhancement Strategy	Improved collections from Debtors. To be reported quarterly	4	1		1		1		1		
1.2 Implementation of the Municipal Property Rates Act	Capturing of the new valuation roll and billing thereof	1	1	0	0	0	0	0	0		
1.3 Conduct Valuation on Properties	Updated Valuation Roll	1	0	0	0	0	0	0	0		
1.4 Maximum collection of Revenue	Collection of approximately 60% of Billed Revenue	100%	25%		25%		25%		25%		
1.5 Ensure that expenditure incurred is in line with council approved budget	Quarterly reports to council	4	1		1		1		1		
1.6 Completion of the Indigents Register	Updated Indigent Register	1	1	0	0	0	0	0	0		
1.7 Implementation of the Indigents Register	Monthly subsidies to Indigents	12	3		3		3		3		
1.8 Facilitate the payment of all outstanding creditors	Paylip creditors	1	0		1		0		0		
1.9 Review of the Petty Cash Policy	Council approved policy	1	1	0	0	0	0	0	0		
1.10 Full implementation of Finance Procedures	Fully implemented finance procedures	4	1		1		1		1		
1.11 Facilitate the appointment of Debtors, Billing and Indigent Clerk	Appointment credit control clerk	1	1	0	0	0	0	0	0		
2 VOTE/OBJECTIVE: To ensure compliance with the MFMA with regards to Budgeting Principles (Chapter 4)											
2.1 To develop a Budget and ERP process plan in line with MFMA requirements	Tabling to council	1	1	0	0	0	0	0	0		
2.2 Completion of an Adjustments Budget	Council approved Adjustments Budget	1	0		0		1		0		
2.3 Review of Budget Related Policies in preparation for the next years budget	Council approval of policies	1	0		0		0		1		
2.4 Completion of the Draft Budget for 2012/14 MTEF period	Tabling to council by 31 March 2011	1	0		0		1		0		
2.5 Submission of final budget for 2012/14 MTEF period for approval by council	Approval by council by 31 May 2011	1	0		0		0		1		
3 VOTE/OBJECTIVE: To ensure that the Supply Chain Management Policy is effectively implemented.											
3.1 Facilitate the appointment of a Manager - Supply Chain and Asset Management	Appointed Mgr	1	0		1		0		0		
3.2 Development and maintenance of a supplier database	Updated database	4	1		1		1		1		
3.3 Ensure that goods procured are in line with the Supply Chain Management Policy	Quarterly reports to Municipal Manager for council consideration	4	1		1		1		1		
3.4 Facilitate training of the members of the Bid Committees	Conducted Training	1	1	0	0	0	0	0	0		
4 VOTE/OBJECTIVE: To ensure effective Asset Management											
3.1 Appointment of a Service Provider to insure municipal Assets	Appointed Service Provider	1	0		0		0		1		
3.2 Maintenance of a Fixed Assets Register	Updated Fixed assets register	1	0		0		0		1		
3.3 Physical Verification and Bar coding of assets	Existence of fixed assets	1	0		0		0		1		
3.4 Facilitate the disposal of fixed assets	Proceeds from disposal of fixed assets	1	0		1		0		0		
3.5 Review the Asset Management Policy	Council Approved Policy	1	1	0	0	0	0	0	0		
5 VOTE/OBJECTIVE: To ensure full implementation of ICT											
5.1 Capture opening balances for the 2009/10 financial year	Report generated from FRCMUN	1	0		0		0		1		
5.2 Capture the Adjustments budget figures for 2010/11 on FRCMUN	Report generated from FRCMUN	1	0		0		0		1		
5.3 Facilitate training of users on FRCMUN	Trained staff members	1	0		0		0		1		
5.4 Centralize control of ICT	Linked network for offices	1	0		1		0		0		
5.5 Development of a Disaster Recovery Plan	Approved Plan	1	0		1		0		0		
5.6 Performance of Backups on all Servers	Regular Backups	12	3		3		3		3		
5.6 Implementation of the Fixed Assets Module on FRCMUN	Computerized fixed assets register	1	1	0	0	0	0	0	0		
5.7 Implementation of the Creditors Module on FRCMUN	Computerized Creditors Module	1	1	0	0	0	0	0	0		
5.8 Interface Payroll with FRCMUN	Electronic General Ledger update with Payroll data	12	3		3		3		3		

CORPORATE SERVICES DEPARTMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
				PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1	VOTE/OBJECTIVE: Administration											
1.1	Ensure compliance with legislation, regulations, policies & prescripts (PMS; 4 Ordinary council meetings; Organizational policies etc).	Council approved performance management system; IDP; Organizational policies and SDBIP.	100%	25%		25%		25%		25%		
1.2.	Educate staff on legal provisions & compliance areas.	4 workshops	4	1		1		1		1		
1.3.	Eensure sustainability of services provided in compliance with legislation.	Compliance with SDBIP and PMS.	100%	25%		25%		25%		25%		
1.4.	Ensure compliance reporting to council and its structures.	Compliance monitoring & reporting to be a standing item in council agenda.	100%	25%		25%		25%		25%		
1.5.	Ensure development, implementation and compliance with council by-laws.	Approval by council and implementation there-of	100%	25%		25%		25%		25%		
1.6.	Workshop all councilors and staff on approved by-laws	Attendance of workshops by councilors and staff.	100%	25%		25%		25%		25%		
1.7.	Co-ordinate information sharing workshops on all council policies for staff members.	Number of staff who attended the training.	100%	25%		25%		25%		25%		
			100%	25%		25%		25%		25%		
2	VOTE/OBJECTIVE: Human Resources											
2.1.	Maintain accurate and reconciled leave records.	Up-to-date leave register.	100%	25%		25%		25%		25%		
2.2.	Ensure implementation and monitoring of the performance management system.	Council approved performance management strategy.	1	1								
2.3.	Ensure implementation of a uniform employee remuneration system.	Market related remuneration packages. Adherence to SALGBC remuneration prescripts.	100%	25%		25%		25%		25%		
2.4.	Ensure that all staff performance is reviewed regularly and performance improvement methods implemented.	Monthly & Quarterly performance reports.	100%	25%		25%		25%		25%		
2.5.	a) Encourage that all positions in the department are filled.	Filling of vacant posts on the organogram.	1	1								
	b) Development of job descriptions for all posts in the organogram.	Job descriptions for all posts.	1	1								
2.6.	Facilitate review of the organizational structure.	Council approved reviewed structure	100%	0		0		100%		0		
2.7.	Ensure prompt preparation of payroll schedules	Existence of payroll schedules on time.	100%	25%		25%		25%		25%		
3	VOTE/OBJECTIVE: Labour Relations											
3.1.	Ensure compliance to Labour Relations legislation.	Compliance with Bargaining Council prescripts.	100%	25%		25%		25%		25%		
3.2.	Ensure that grievances submitted by employees are resolved.	60% of grievamces per annum resolved	100%	25%		25%		25%		25%		
3.3.	Ensure that all disciplinary hearings are resolved.	60% of disciplinary hearings per annum resolved	100%	25%		25%		25%		25%		
3.4.	Encourage good relations between labour and the employer within the legislation.	Compliance with Bargaining Council prescripts.	100%	25%		25%		25%		25%		
4	VOTE/OBJECTIVE: Council Support											

CORPORATE SERVICES DEPARTMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
				PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
4.1.	Ensure that Council Resolutions are well documented and filed.	Circulate action lists with timeframes must be circulated to responsible persons within 5 days after the meeting.	100%	25%		25%		25%		25%		
4.2.	Enhance operational effectiveness of the Council and its Committees.	Approved work-plan by council	100%	25%		25%		25%		25%		
4.3.	Facilitate performance assessment of the Council and its Committees	Annual performance assessment of council and its committees.	1							1		
4.4.	Co-ordinate the preparation of the Agenda by the Speaker's office and circulate notice of meeting & supporting documents to members at least 7days before each meeting.	Circulation of agenda 7 days before each Council meeting.	100%	25%		25%		25%		25%		
4.5.	Ensure that the meeting venue are properly organized for each meeting.	Availability of venue.	100%	25%		25%		25%		25%		
5	VOTE/OBJECTIVE: Ensure adherence to Occupational Health & Safety principles.											
5.1.	Develop a Health and Safety policy to reduce the risks within the workplace.	Council approved health and safety document.	1							1		
5.2.	Ensure that municipal employees are insured for occupational injuries & diseases.	Facilitate payment of insurance for occupational injuries.	4	1		1		1		1		
5.3.	Ensure that the municipality's legal obligation to reduce risks to health and safety in the workplace is implemented and that the workplace is monitored to protect the health and safety of employees.	Reduction of accidents at work.	100%	25%		25%		25%		25%		
5.4.	Appoint and train health and safety representatives for each section of the municipality.	Appointed and trained representatives.	100%	25%		25%		25%		25%		
5.5.	Develop evacuation plans & conduct periodic drills.	Approved evacuation plan and periodic drills.	100%	25%		25%		25%		25%		
5.6.	Ensure that fire extinguishers exist and are in good working condition and employees are able to use them.	Existence of serviced working fire extinguishers.	100%	25%		25%		25%		25%		
5.7.	Ensure that a minimum of 5% of employees are trained on First Aid annually.	5% of trained employees on first aid.	100%	25%		25%		25%		25%		
5.8.	Ensure that a fully fledged emergency First Aid Kit is available for emergencies.	Existence of a First Aid Kit.	1			1						
5.9.	Establish a workplace health and safety committee to deal with general health and safety issues in the workplace.	Established and convening committee	100%	25%		25%		25%		25%		

LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
			PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1 VOTE/OBJECTIVE: To promote & develop tourism, arts, craft and culture											
1.1	Appointment of an L.E.D. Officer	Appointment of an L.E.D. Officer	1	0	1	0	0	0	0	0	
1.2	Appointment of an Admin. Clerk - Tourism	Appointment of an Admin. Clerk - Tourism	1	0	1	0	0	0	0	0	
1.3	Development of a Tourism Plan	Approved tourism plan by council	1	1	0	0	0	0	0	0	
1.4	Plan and Facilitate the hosting of the Spatial Development Initiative (SDI) Wine Coast Cultural Festival	Hosted Festival	1	0	1	0	0	0	0	0	
1.5	Create and Manage a Database of Tourism Information Products	Updated database on a monthly basis	4	1	1	1	1	1	1	1	
1.6	Establish and maintain On-line central booking system via the Municipal Website	Up-to-date booking system on municipal website	4	1	1	1	1	1	1	1	
1.7	Rehabilitation of the Farmers Forum	Number of meetings held	4	1	1	1	1	1	1	1	
1.8	Facilitate the implementation of DEAT projects	Reports about the number of projects implemented	4	1	1	1	1	1	1	1	
1.9	Establishment of the Matrusdu River Front Development	Developed Matrusdu River Front	1	0	0	0	0	0	1	1	
1.10	Establishment of the Nafulu Beach Facilities	Established Nafulu Beach Facilities	1	0	0	0	0	1	1	1	
2 VOTE/OBJECTIVE: Development of Agriculture, SMME's and Poverty Alleviation											
2.1	Development of SAMME Sector Plan	Approved plan by council	1	0	1	0	0	0	0	0	
2.2	Agricultural Development Plan	Approved plan by council	1	0	1	0	0	0	0	0	
2.3	Establish and maintain an SMME database	Updated database on a monthly basis	4	1	1	1	1	1	1	1	
2.4	Development of an Investment Plan	Approved plan by council	1	0	1	0	0	0	0	0	
2.5	Facilitation of business support services through Tombo Entrepreneurial Development Centre (TEDC)	Number of businesses assisted	4	1	1	1	1	1	1	1	
2.6	Facilitate the establishment of Department of Agriculture Programmes (Siyacordis, CASP, Moxvies Food etc.)	Quarterly reports	4	1	1	1	1	1	1	1	
2.7	Develop Co-operatives and create a Forum	Number of Co-ops established together with a number of meetings for the forum	4	1	1	1	1	1	1	1	
3 VOTE/OBJECTIVE: To render environmental management services											
3.1	Facilitation and Implementation of the Environmental Management Plan	Quarterly Reports	4	1	1	1	1	1	1	1	
4 VOTE/OBJECTIVE: To Revise the Departmental Structure											
4	Approved Structure by council	Approved Structure by council	1	0	1	0	0	0	0	0	

DEPARTMENT - SOCIAL DEVELOPMENT & COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
			PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1 OBJECTIVE: To facilitate social development services (health, Education, Welfare, Sport & Recreation) and											
1.1 Facilitate the establishment of health council/committee.	Quarterly Report	1	1		0		0		0		
1.2 Facilitate the provision of healthcare service to the communities.	Quarterly Reports	4	1		1		1		1		
1.3 Facilitate the provision of education service to the communities.	Quarterly Reports	4	1		1		1		1		
1.4 Facilitate the establishment of education council/committee.	Quarterly Report	1	1		0		0		0		
1.5 Facilitate the establishment of welfare council/committee.	Quarterly Report	1	1		0		0		0		
1.6 Facilitate the establishment of Sport & Recreation council/committee.	Quarterly Report	1	1		0		0		0		
1.7 Establishment of a Social needs Cluster (health, education, welfare, etc.) (subject to)	Quarterly Reports	4	1		1		1		1		
1.8 The proper management of public amenities through the conclusion of a service level agreement in respect of libraries.	Signed Service Level Agreement	1	0		1		0		0		
1.9 Plans to facilitate hosting of a Career Exhibition show on Libraries.	Hosted show.	1	0		0		1		0		
1.10 Development and maintenance of a database for households.	Regular maintained database.	4	1		1		1		1		
2 OBJECTIVE: To facilitate provision of housing needs to the communities											
2.1 Development of a housing sector plan.	Council approved housing sector plan.	1	0		1		0		0		
2.2 Facilitate the provision of housing needs to the communities.	Quarterly Reports	4	1		1		1		1		
3 OBJECTIVE: Proper management of municipal Pounds and Cemeteries.											
3.1 To identify land for the establishment of a municipal pound.	Council resolution on land identified.	1	0		1		0		0		
3.2 To ensure that the identified is properly fenced as per SPCA standards.	Compliance certificate from SPCA.	1	0		0		1		0		
3.2 To facilitate the transfer of staff to work in the municipal pound.	Transfer letters to identified employees	1	0		0		1		0		
3.3 To develop and update a register for usage of municipal cemeteries.	Updated municipal register and quarterly reports.	4	1		1		1		1		
3 OBJECTIVE: To facilitate the provision of disaster management services.											
3.1 Development and signing of a Service Level Agreement with the OR Tambo District Municipality	Signed Service Level Agreement	1	0		1		0		0		
3.2 Co-ordinate prompt response in times of disaster.	Quarterly reports	4	1		1		1		1		
4 OBJECTIVE: To ensure provision of Traffic Services											
4.1 To identify land for the establishment of a Vehicle Testing Station and related Traffic Services.	Council resolution on land identified.	1	0		1		0		0		
4.2 To solicit funding from the Department of Transport for the establishment of a Vehicle Testing Station.	Agreement in Principle with the Department of Transport regarding the	1	0		1		0		0		
4.3 To increase revenue generated through traffic enforcement.	To collect 70% of budgeted revenue/Quarterly reports.	4	1		1		1		1		
5 OBJECTIVE: To ensure provision of Waste Management Services.											
5.1 Development of an integrated waste management plan	Council approved plan	1	0		1		0		0		
5.2 Proper management of access controls to the waste disposal site through maintenance of a register.	Updated register/Monthly reports.	12	3		3		3		3		
5.3 Acquisition of a Refuse Truck.	Acquired Truck	1	0		1		0		0		
5.4 Rehabilitation of the municipal landfill site.	Quarterly Reports	4	1		1		1		1		
5.6 Insite the department of environmental affairs to conduct an assessment of the municipal waste disposal site.	Assessment Report.	1	0		1		0		0		
6 OBJECTIVE: To facilitate the review of the Departmental Organogram											
	Council approved revised organogram.	1	0		1		0		0		

DEPARTMENT - INFRASTRUCTURE, TECHNICAL & ENGINEERING SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		EXPLANATION OF VARIANCE
			PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1. VOTE OBJECTIVE: To ensure maintenance of roads, stormwater drainage, building services and Street lights											
1.1 To ensure that 57.2km of municipal rural access roads are maintained to the required standards.	To maintain access roads in atleast 3 stages per ward.	4	1	1	1	1	1	1	1		
1.2 To ensure that the 42km of urban roads is adequately maintained.	30km of the urban roads maintained.	4	1	1	1	1	1	1	1		
1.3 To facilitate the surfacing of urban roads by the Department of Roads & Transport.	Quarterly reports to council.	4	1	1	1	1	1	1	1		
1.4 To maintain 3km of stormwater drainage from Mpanza to Tsim and clearing of bushes.	3km of stormwater side drain maintained including clearing of bushes.	4	1	1	1	1	1	1	1		
1.5 To maintain blocked drains in the Urban Area.	Clearing of blocked drains.	4	1	1	1	1	1	1	1		
1.6 Clearing of alien bushes in the Mzimvubu canal.	Clearing of alien bushes on a quarterly basis.	4	1	1	1	1	1	1	1		
1.7 Grasscutting from Mpanza to Second Beach.	Clean road reserves throughout the year.	4	1	1	1	1	1	1	1		
1.8 Roof maintenance and painting on the finance building.	Completed roofing and painting.	1	1	0	0	0	0	0	0		
1.9 Minor renovations on the Town Hall and Municipal Offices.	Completed renovations on the Town Hall.	1	0	1	0	0	0	0	0		
1.10 Renovations on the Majika Community Hall.	Completed renovations on the Community Hall.	1	0	1	0	0	0	0	0		
1.11 Electrical connection to the Normalek & Gembu Community Hall.	Electricity Community Halls.	1	0	0	0	1	0	0	0		
1.12 Facilitate appointment of a service provider for the maintenance of street lights.	Number of maintained street lights.	4	1	1	1	1	1	1	1		
2. VOTE OBJECTIVE: To ensure provision of Town Planning Services in conformity with the Building Regulation Act.											
2.1 To ensure approval and monitoring of all building plans.	Number of building plans approved.	4	1	1	1	1	1	1	1		
2.2 To monitor rezoning, subdivision, consolidation, alteration and encroachment of buildings.	Number of applications received.	4	1	1	1	1	1	1	1		
2.3 To develop a Building Control and Procedures manual.	Council approved Building Control and Procedures manual.	1	0	1	0	0	0	0	0		
2.4 To facilitate the provision of housing development.	Number of units erected.	4	1	1	1	1	1	1	1		
3. VOTE OBJECTIVE: To ensure implementation of M&G budgeted projects											
3.1 Establishment of a Program Management Unit (PMU)	Fully established unit.	1	1	0	0	0	0	0	0		
3.2 Acquisition of computers and equipment for the PMU Staff	Acquired working assets.	1	0	1	0	0	0	0	0		
3.3 Review and submission of the PMU business Plan and approval thereof.	Approved business plan by DPLG.	1	1	0	0	0	0	0	0		
4.1 Provision of workshop and mechanical services to the municipal fleet.	Quarterly reports	4	1	1	1	1	1	1	1		
4.2 Development and maintenance of a stock control register and procedures manual at the workshop.	Approved procedures manual and maintained stock control register.	4	1	1	1	1	1	1	1		
5.1 Conduct Aerial Mapping photography of Port St Johns.	Approved contour maps by the Department of Provincial and Local Government	1	0	0	0	1	0	0	0		
5.2 Development of a Guard House Policy	Council approved policy.	1	0	0	0	1	0	0	0		
5.3 Identify land for the establishment of municipal cemetery.	Council resolution on land identified.	1	0	1	0	0	0	0	0		
5.4 Ensure that the identified land for the cemetery is fenced.	Fenced cemetery	1	0	0	0	0	0	1	1		
5.5 Spatial Development Framework (SDF) review	Council approved SDF.	1	1	0	0	0	0	0	0		
5.6 Development of an Environmental Management Plan (EMR)	Council approved EMR.	1	1	0	0	0	0	0	0		
5.7 Develop of a concept document for the Urban renewal program	Council approved document	1	0	1	0	0	0	0	0		
5.8 To facilitate the review of the Departmental Organogram	Council approved revised organogram.	1	0	1	0	0	0	0	0		

PSJohns Final Municipal SDBIP

WARD BASED CAPITAL EXPENDITURE

Project:	Project Name:	Description:	WARD	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE ORIGINAL	REVISED PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	ORIGINAL 2008/09 CARRIED FORWARD: R000m	RESP. MAN	TOTAL ORIGINAL 2009/10: R000m	ADJUSTED BUDGET 2009/2010	BUDGET EXP QUARTER ENDED 30/09/2009 R000m	ACTUAL EXP QUARTER ENDED 30/09/2009	BUDGET EXP QUARTER ENDED 31/12/2009 R000m	ACTUAL EXP QUARTER ENDED 31/12/2009 R000m	BUDGET EXP QUARTER ENDED 31/03/2010 R000m	ACTUAL EXP QUARTER ENDED 31/03/2010	BUDGET EXP QUARTER ENDED 30/06/2010 R000m	ACTUAL EXP YEAR TO DATE
	Port St Johns LM:Tshakude-Spondo and Mevana Access Road	Road	8	Jan 09	March 09	July 09	Sep 09		2,757,829.49		2,757,829.49	2,757,829								
	Port St. Johns LM: Phase 1 Upgrade of Street Lights in Mtumbane Township	Electrical	6	June 07	July 07	June 08	June 09		16,404.42		16,404.42	16,404								
	Port St Johns LM: Phase 3 Upgrade of Street Lights CBD area & First Beach	Electrical	6	June 09			Jan 10				-	-								
	Regraveling and regraling of access roads in PSJ Mthambalala	Road	10	Oct 08	Jan 09	June 09			2,501,975.20		2,501,975.20	2,501,975								
	Regraveling and regraling of access roads in PSJ Lujazo	Road	10	Oct 08	Jan 09	June 09	Nov 09		5,696,027.20		5,696,027.20	5,696,027								
	PSJ: Buchele to Dakana 10 Access Road	Road	11	April 08	June 08		July 08		247,036.13		247,036.13	247,036								
	PSJ: Dumase Access Road	Road	5	Jan 08	March 08	Sep 08	Dec 09		314,772.74		314,772.74	314,773								
	Port St Johns LM: Fencing of Municipal Offices	Fencing	6	Oct 08	Nov 08	Nov 08		Nov 08	-		-	-								
	PSJ: Selekhu Access Road	Road	8	June 09		Dec 09					-	-								
	Port St Johns LM: Dmasi Access Road Phase 2	Road	5	June 09		Dec 09			2,323,315.71		2,323,315.71	2,323,316								
	Port St Johns LM:Construction of a Gravel Road to Madakeni Village Phase 2	Road	3	June 09		Dec 09			5,822,999.99		5,822,999.99									
	PSJ: Construction of 8km Road to Mancu Village	Road	3	June 09		Dec 09			3,700,175.99		3,700,175.99	3,700,176								
	PMU	PMU							727,652.19		727,652.19	727,652								
	Ntsimbini ward 10	Road	10						1,678,080.00		1,678,080.00									
	Qhubuswayo Access road	Road	4						1,240,988.62		1,240,988.62									
	Qhoboshendlini Access road	Road	9								-	-								
	Dumezweni Access road	Road	8						2,531,671.11		2,531,671.11									
	Kwazweni Access road	Road	14								-									
	Tyongwana Bridge	Road	12								-									
											29,558,929	18,285,189	-	-	-	-	-	-	-	-